

**DEPARTMENT OF THE
AIR FORCE**

**JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1987
SUBMITTED TO CONGRESS FEBRUARY 1986**



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**Operation and Maintenance, Air Force
Volume II**

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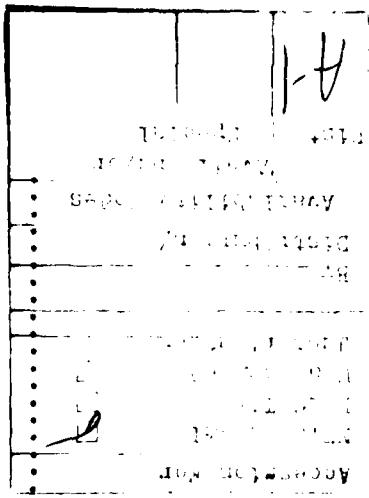
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OPERATION AND MAINTENANCE, AIR FORCE JUSTIFICATION BOOK

VOLUME II - DATA BOOK FOR FY 1987

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SUMMARY OF PRICE AND PROGRAM CHANGES - FY 1986
 (\$ IN THOUSANDS)

	FY 1985 Program	Foreign Currency Rate Difference	Price Percent	Growth Amount	Program Growth	FY 1986 Program
CIVILIAN PERSONNEL COMPENSATION						
101 Executive General and Special Schedules	2,618,512	-159		4,627	21,659	2,644,639
103 Wage Board	817,790	0		18,156	-41,312	794,634
104 Foreign Nat'l Direct Hire (FNDH)	52,721	-2,395		6,256	3,251	59,833
105 Separation Liability (FNDH)	3,850	-54		0	-618	3,178
110 Unemployment Comp	11,194	0		0	-2,794	8,400
199 Total Civilian Personnel Comp	3,504,067	-2,608		29,039	-19,814	3,510,684
TRAVEL						
301 Per Diem:	309,150	-54		0	-26,739	282,357
302 Other Travel Costs:	215,302	-334	3.5	7,505	-10,476	211,997
303 MAC Passenger:	28,478	0	-11.6	-3,291	-3,035	22,152

FY87 P.B.

**SUMMARY OF OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGES - FY 1986
(\$ IN THOUSANDS)**

	Foreign Currency Rate Difference	Price Growth Percent	Amount	Program Growth	FY 1986 Program
FY 1985 Program					
552,930	-38		4,214	-40,250	516,506
399 Total Travel					
STOCK FUND PURCHASES					
501 DFSC Fuel	2,504,718	-80	-14.3	-357,714	77,310
512 DLA Managed Equip	81,282	-3	-5.1	-4,107	28,738
513 Other Stock Fund Equipment Purchases	95,402	-3	+2.6	2,433	24,195
521 Service Managed Supplies & Materials	353,605	0	-20.1	-71,069	63,110
522 DLA Managed Supplies & Materials	600,996	0	-4.9	-29,546	67,842
523 Other Stock Fund Supplies & Materials	683,028	0	+2.9	19,929	22,887
591 Stock Fund Direct Reimbursement: Non Fuel	-173,900	0	-74,900	0	-248,800
592 Stock Fund Direct Reimbursement: Fuel	-374,400	0	178,450	0	-195,950
599 Total Stock Fund Purchases	3,770,731	-86	-336,524	284,082	3,718,203

OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGES - FY 1986
(\$ IN THOUSANDS)

	<u>FY 1985 Program</u>	<u>Foreign Currency Rate Difference</u>	<u>Price Percent</u>	<u>Growth Amount</u>	<u>Program Growth</u>	<u>FY 1986 Program</u>
<u>INDUSTRIAL FUND PURCHASES (EX. TRAN SP)</u>						
661 Depot Maintenance - Organic	1,859,766	0	-7.4	-137,622	143,242	1,865,386
662 Depot Maintenance - Contract (IF)	1,256,197	0	3.2	40,199	49,159	1,345,555
663 Laundry & Dry Cleaning (IF)	3,477	-28	-1.5	-52	69	3,466
664 Utilities (IF) SARPA	22,894	0	3.2	732	-1,186	22,440
665 Public Works - SARPA	75,144	0	3.2	2,406	-13,759	63,791
651 Training	378,084	0	-9.7	-36,674	-34,576	306,834
652 Operational & Medical Spt	103,083	0	-9.7	-10,000	18,366	111,449
653 Other MAC Purchases	72,805	0	-9.7	-7,062	-6,843	58,900
671 Defense Communication	388,613	0	4.3	16,710	45,515	450,838
679 Cost Reimbursable Purchases	80,064				-80,064	0
681 Unfinanced (IF) Pay Raise	-	-	-	-	-	-
691 IF Rerunds & Passthroughs	-94,100	0		-17,239	0	-111,339
699 Total I. F. Purchases	4,146,027	-28		-148,602	119,923	4,117,320

OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGES - FY 1986
(\$ IN THOUSANDS)

		<u>Foreign Currency Program</u>	<u>Rate Difference</u>	<u>Price Percent</u>	<u>Growth Amount</u>	<u>Program Growth</u>	<u>FY 1986 Program</u>
<u>TRANSPORTATION</u>							
701	MAC Cargo	195,400	0	-17.5	-34,195	29,592	190,797
702	MAC SAAM	89,591	0	-16.5	-14,781	20,754	95,564
711	MSC Cargo	110,602	0	20.8	23,005	-1,001	132,606
721	MTMC Port Handling	28,097	-170	-18.4	-5,169	8,473	31,231
731	Commercial Air	52,291	-1,236	3.5	1,826	-2,161	50,720
751	Commercial Land	101,563	-2,280	3.5	3,547	5,193	108,023
761	Other Transportation	54,438	-77	3.5	1,905	19,522	75,788
799	Total Transportation	631,982	-3,763		-23,862	80,372	684,729
<u>OTHER PURCHASES</u>							
901	Foreign Nat'l Indirect Hire (FNIH)	148,602	-24,058	19,850	-26,150	118,244	
902	Separation Liability (FNIH)	11,663	-1,235	-170	3,563	13,821	
912	SLUC (GSA Leases)	17,785	0	0	0	2,741	20,526
913	Purchased Utilities (Non-IP)	357,708	-6,956	3.5	12,519	12,492	375,763

OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGES - FY 1986
(\$ IN THOUSANDS)

	<u>FY 1985 Program</u>	<u>Foreign Currency Difference</u>	<u>Price Percent</u>	<u>Growth Amount</u>	<u>Program Growth</u>	<u>FY 1986 Program</u>
914 Purchased Communications (Non-IF)	111,852	-4,217	10.2	11,428	41,257	160,320
915 Rents	254,573	-1,592	3.5	8,900	-27,058	234,823
916 Disability Compensation	73,243	0	0	0	1,224	74,467
917 Postal Services (U.S.P.S.)	34,765	0	0	0	1,732	36,497
919 Equipment All Other	124,099	-1	3.5	4,327	-96,396	32,029
920 Supplies & Materials (Non-SF)	240,370	-112	3.5	8,380	-32,828	215,810
921 Printing & Reproduction	48,843	-126	3.5	1,705	-1,439	48,983
922 Equipment Maintenance by Contract	440,380	-1,866	3.5	15,405	121,553	575,472
923 Facility Maintenance by Contract	576,469	-10,085	3.5	20,175	52,176	638,735
926 Other Overseas Purchases	77,217	-9,780	21.3	16,448	41,852	125,737
927 Air Defense Contracts & Space Support (AF)	98,683	-3,144	13.0	12,829	115,963	224,331
989 Other Contracts	3,990,300	-10,513	3.5	139,660	421,486	4,540,933

OPERATION AND MAINTENANCE
 SUMMARY OF PRICE AND PROGRAM CHANGES - FY 1986
 (\$ IN THOUSANDS)

	Foreign			Program		
	Currency	Rate	Price Growth	Growth	Amount	Growth
	FY 1985	Program	Percent	Program	Program	Program
991 FOREIGN CURRENCY VARIANCE	13,125	179,175	0	0	0	192,300
998 Other Costs	1,494	-113	3.5	51	-1,127	305
999 Total Other Purchases	6,621,171	105,377		271,507	631,041	7,629,096
9999 TOTAL	19,226,908	98,504		-204,228	1,055,354	20,176,538

SUMMARY OF PRICE AND PROGRAM CHANGES - FY 1987
 (\$ IN THOUSANDS)

	FY 1986 Program	Foreign Currency Rate Difference	Price Percent	Growth Amount	Program Growth	FY 1987 Program
CIVILIAN PERSONNEL COMPENSATION						
101 Executive General and Special Schedules	2,644,639	393	0	84,230	2,729,262	
103 Wage Board	794,634	0	32,114	826,748		
104 Foreign Nat'l Direct Hire (FNDH)	59,833	5,007	1,193	-941	65,092	
105 Separation Liability (FNDH)	3,178	46	0	-60	3,164	
110 Unemployment Comp	8,400	0	0	0	8,400	
199 Total Civilian Personnel Comp	3,510,684	5,446	1,193	115,343	3,632,666	
TRAVEL						
301 Per Diem:	282,357	277	0	7,735	290,369	
302 Other Travel Costs:	211,997	791	4.0	8,462	-13,388	207,862
303 MAC Passenger:	22,152	0	-4.7	-1,035	2,706	23,823
						FY87 P.B.

OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGES - FY 1987
(\$ IN THOUSANDS,

	<u>FY 1986 Program</u>	<u>Currency Rate Difference</u>	<u>Price Percent</u>	<u>Growth Amount</u>	<u>Program Growth</u>	<u>FY 1987 Program</u>
399 Total Travel	516,506	1,068		7,427	-2,947	522,054
<u>STOCK FUND PURCHASES</u>						
501 DFSC Fuel	2,224,234	243	-8.2	-182,480	50,164	2,092,161
512 DLA Managed Equip	105,910	6	9.8	10,379	4,312	120,607
513 Other Stock Fund Equipment Purchases	122,027	8	4.3	5,220	2,486	129,741
521 Service Managed Supplies & Materials	345,646	0	15.1	52,194	-2,436	395,404
522 DLA Managed Supplies & Materials	639,292	0	9.8	62,651	40,420	742,363
523 Other Stock Fund Supplies & Materials	725,844	1	4.4	31,753	22,196	779,794
591 Stock Fund Direct Reimbursement: Non Fuel	-248,800	0		-80,700	0	-289,500
592 Stock Fund Direct Reimbursement: Fuel	-195,950	0		195,950	0	0
599 Total Stock Fund Purchases	3,718,203	258		134,967	117,142	3,970,570

SUMMARY OF OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGES - FY 1987
(\$ IN THOUSANDS)

	<u>INDUSTRIAL FUND PURCHASES</u> <u>(EX. TRAN SP)</u>	FY 1986 Program	Foreign Currency Rate Difference	Price Percent	Growth Amount	Program Growth	FY 1987 Program
661	Depot Maintenance - Organic	1,865,386	0	-4.5	-83,941	-36,778	1,744,667
662	Depot Maintenance - Contract (IF)	1,345,555	0	4.1	55,170	-134,783	1,265,942
663	Laundry & Dry Cleaning (IF)	3,466	22	9.4	326	-6	3,808
664	Utilities (IF) SARPA	22,440	0	11.5	2,581	1,279	26,300
665	Public Works - SARPA	63,791	0	3.6	2,296	4,260	70,347
651	Training	306,834	0	1.4	4,222	-19,605	291,451
652	Operational & Medical Spt	111,449	0	-15.0	-16,655	9,801	104,595
653	Other MAC Purchases	58,900	0	1.2	707	-22,987	36,620
671	Defense Communication Services	450,838				27,772	478,610
679	Cost Reimbursable Purchases	-	-	-	-	-	-
681	Unfinanced (IF) Pay Raise	0	0		-25,257	0	-25,257
691	IF Refunds & Passthrough	-111,339	0		-24,861	0	-136,200
699	Total I. F. Purchases	4,117,320	22		-85,412	-171,047	3,860,883

OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGES - FY 1987
 (\$ IN THOUSANDS)

	<u>FY 1986 Program</u>	<u>Foreign Currency Rate Difference</u>	<u>Price Percent Growth</u>	<u>Growth Amount</u>	<u>Program Growth</u>	<u>FY 1987 Program</u>
TRANSPORTATION						
701 MAC Cargo	190,797	0	4.5	8,586	-19,941	179,442
702 MAC SAAM	95,564	0	7.7	7,355	19,019	121,938
711 MSC Cargo	132,606	0	-20.5	-27,155	9,535	114,986
721 MTMC Port Handling	31,231	243	-.1	-31	2,350	33,793
731 Commercial Air	50,720	2,201	4.0	2,025	3,215	58,161
751 Commercial Land	108,023	5,646	4.0	4,315	219	118,203
761 Other Transportation	75,788	229	4.0	3,033	2,513	81,563
799 Total Transportation	684,729	8,319		-1,872	16,910	708,086
OTHER PURCHASES						
901 Foreign Nat'l Indirect Hire (FNIH)	118,244	85,831		10,343	-33,572	180,846
902 Separation Liability (FNIH)	13,821	6,386		12,	-814	19,517
912 SLUC (GSA Leases)	20,526	0	7.5	1,539	-1,961	20,104
913 Purchased Utilities (Non-IF)	375,763	21,344	4.0	15,027	-10,691	401,443

OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGES - FY 1987
(^{\$} IN THOUSANDS)

		<u>FY 1986 Program</u>	<u>Foreign Currency Rate Difference</u>	<u>Price Percent Growth</u>	<u>Growth Amount</u>	<u>Program Growth</u>	<u>FY 1987 Program</u>
914	Purchased Communications (Non-IF)	160,320	7,859	4.0	6,413	1,286	175,878
915	Rents	234,823	3,860	4.0	9,388	-63,909	184,162
916	Disability Compensation	74,467	0	0	0	8,104	82,571
917	Postal Services (U.S.P.S.)	36,497	0	0	0	27	36,524
919	Equipment All Other	32,029	3	4.0	1,278	23,068	56,378
920	Supplies & Materials (Non-SF)	215,810	341	4.0	8,616	-2,758	222,009
921	Printing & Reproduction	48,983	367	4.0	1,956	1,389	52,695
922	Equipment Maintenance by Contract	575,472	4,563	4.0	23,006	23,232	626,273
923	Facility Maintenance by Contract	638,735	21,962	4.0	25,550	56,714	742,961
926	Other Overseas Purchases	125,737	6,704	22.5	28,290	15,747	176,478
927	Air Defense Contracts & Space Support (AF)	224,331	9,836	7.0	15,704	10,165	260,036
989	Other Contracts	4,540,933	26,283	4.1	187,695	526,362	5,281,273

OPERATION AND MAINTENANCE
SUMMARY OF PRICE AND PROGRAM CHANGES - FY 1987
(\$ IN THOUSANDS)

	<u>FY 1986 Program</u>	<u>Foreign Currency Rate Difference</u>	<u>Price Percent</u>	<u>Growth Amount</u>	<u>Program Growth</u>	<u>FY 1987 Program</u>
991 FOREIGN CURRENCY VARIANCE	192,300	-192,300		0	0	0
998 Other Costs	305	263	4.0	12	513	1,093
999 Total Other Purchases	7,629,096	3,302		334,941	552,902	8,520,241
9999 TOTAL	20,176,538	18,415		391,244	628,303	21,214,500

OPERATION AND MAINTENANCE, AIR FORCE
 SUMMARY OF FY 1987 INCREASES AND DECREASES
 (In Thousands of Dollars)

1.	FY 1986 President's Budget.....	\$20,924,400
2.	Congressional Adjustments.....	-1,387,587
3.	FY 1986 Appropriation Enacted.....	19,536,813
4.	Proposed Supplements:	
	a. Pay Supplemental.....	0
	b. Program Supplemental.....	0
5.	Transfers In.....	
	Foreign Currency	+348,300
	Environmental Restoration	+92,525
	O&M Transfer From Prior Year Unobligated Balances	+207,700
6.	Transfers Out.....	
	DOD Dependent Schools (DODDS)	-8,800
7.	Revised PY 1986 Estimate.....	20,176,538
8.	Increases:	
	a. Annualization of FY 1986 Pay Raise (PNDH)	1,193
	b. Annualization of FY 1986 Programs.....	-0-
	c. One-Time FY 1987 Costs.....	-0-
	Aircraft Operations.....	-0-
	Ships Operation.....	-0-
	Depot Maintenance/Modernization.....	-0-

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1987 INCREASES AND DECREASES
(In Thousands of Dollars)

Land Forces Operations.....	-0-
Supply Operations.....	-0-
Training.....	-0-
Real Property Maintenance.....	-0-
Second Destination Transportation.	-0-
Other:.....	-0-
 d. Program Growth in FY 1987.....	 950,482
Aircraft Operations.....	82,000
Ships Operations.....	-0-
Depot Maintenance/Modernization.....	-0-
Land Forces Operations.....	-0-
Supply Operations.....	-0-
Training.....	27,272
Real Property Maintenance.....	58,800
Second Destination Transportation.	-0-
Other:.....	 34,428
Offensive Missiles.....	34,428
Other Offensive Operations.....	4,186
Telecommunications Command and Control Programs.	11,657
Surveillance & Warning - Radars.....	70,397
JCS Directed & Coordinated Exercises.....	1,096
Combat Support.....	36,624
Other Command and Control.....	30,904
Major Range & Test Facilities.....	1,535
Supply Depots.....	4,295
Procurement Operations.....	3,126
Mission Support.....	7,461
Special Ops & Combat Rescue Forces.	1,032
Other Communications.....	19,640
Station Operations - Communications	13,778
Service-Wide Activities.....	27,788

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1987 INCREASES AND DECREASES
(In Thousands of Dollars)

Space Support.....	1,477	-0-
Service-Wide Support.....	1,166	-0-
Hospital Operations.....	2,132	-0-
Care in Non-Defense Facilities.....	7,901	-0-
All Other.....	170,987	-0-
 e. New FY 1987 Program		
Aircraft Operations.....		-0-
Ships Operations.....		-0-
Depot Maintenance/Modernization.....		-0-
Land Forces Operations.....		-0-
Supply Operations.....		-0-
Training.....		-0-
Real Property Maintenance.....		-0-
Second Destination Transportation.....		-0-
Other.....		-0-
 f. Inflation.....		408,466
 g. Total increases.....		1,360,141
 10. Decreases:		
a. One-time FY 1986 Costs		
Aircraft Operations.....		-0-
Ships Operations.....		-0-
Depot Maintenance/Modernization.....		-0-
Land Forces Operations.....		-0-
Supply Operations.....		-0-
Training.....		-0-

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1987 INCREASES AND DECREASES
(In Thousands of Dollars)

Real Property Maintenance.....	-0-
Second Destination Transportation.....	-0-
Other:	
Command and Control.....	-2,012
DEW Radar Stations Enhancement Program.....	-2,578
Reduction in Space Track Support.....	-1,900
Full Communications Services.....	-1,738
NORAD Cheyenne Mountain Complex Tact Warning/Attack.....	-1,526
Leased Long-Line Requirement.....	-2,150
Bolling AFB Fire.....	-8,414
Scope Exchange.....	-1,677
Purchisings & Equipment.....	-2,869
Technical Data.....	-22,472
Non-Lethal Humanitarian Aid To Afghan People.....	-10,000
All Other.....	-4,304
b. Annualization of FY 1986 Program Decreases	
Aircraft Operations.....	-0-
Ships Operations.....	-0-
Depot Maintenance/Modernization.....	-0-
Land Forces Operations.....	-0-
Supply Operations.....	-0-
Training.....	-0-
Real Property Maintenance.....	-0-
Second Destination Transportation.....	-0-
Other.....	-0-
c. Program Decrease in FY 1987	
Aircraft Operations.....	-0-
Ships Operations.....	-0-

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1987 INCREASES AND DECREASES

(In Thousands of Dollars)

Depot Maintenance/Modernization.....	-149,285
Land Forces Operations.....	-0-
Supply Operations.....	-0-
Training.....	-0-
Real Property Maintenance.....	-0-
Second Destination Transportation.....	-20,984
Other:	
Defense Satellites.....	-3,487
Other Defense Operations.....	-623
Leased Communications.....	-5,322
Assigned Airlift Mission.....	-38,457
Inventory Control Points.....	-31,383
Test Ranges.....	-1,430
Other Supply and Maintenance.	-968
Departmental HQs.....	-6,805
Personnel Activities.....	-1,460
Support to Other Nations.....	-335
11. Total Decreases.....	-322,179
12. FY 1987 President's Budget.....	21,214,500

AUDIOVISUAL PRODUCTION
SUMMARY

DOD Component Air Force

Date Feb 86

Audiovisual production is defined as the combining of sight and sound in motion media (film, tape or disk).

Programmatic increases in the operation and maintenance and military pay appropriations are due to activities transferred to the Air Force upon the disestablishment of the Defense Audiovisual Agency.

The procurement appropriation request increased programmatically for the following requirements:

Replacement of closed circuit television equipment, much of which was installed twenty years ago.

Purchase of interactive video disc equipment for maintenance shop and flight line training.

Continuing conversion from 16mm motion picture film to video tape for audiovisual and combat documentation units of the Aerospace Audiovisual Service.

AUDIOVISUAL PRODUCTION Motion Media with Sound

DOD Component Air Force

Date Feb 86

APPROPRIATION/FUNCTIONS	FY 85 (\$000)		FY 86 (\$000)		FY 87 (\$000)	
	In-House	Contract	In-House	Contract	In-House	Contract
<u>Military Personnel</u>						
VI Production and Services	4,129		5,933		5,933	
VI Support	4,098		5,901		5,901	
VI Management Headquarters	31		32		32	
<u>Operation & Maintenance</u>						
VI Production and Services	3,822	402	3,973	1,918	4,410	3,838
VI Support	3,781	402	3,932	1,918	4,369	3,838
VI Management Headquarters	41		41		41	
<u>Other Procurement</u>						
VI Equipment	1,781		3,471		4,176	
Other Equipment	1,781		3,471		4,176	
<u>GRAND TOTAL</u>	9,732	402	13,377	1,918	14,519	3,838
VI Production and Services	7,879	402	9,833	1,918	10,270	3,838
VI Support	72		73		73	
VI Management Headquarters	1,781		3,471		4,176	
VI Equipment						
Other Equipment/Systems						
<u>End Strengths</u>						
<u>Military</u>						
Officer	15		21		21	
Enlisted	124		169		169	
Total	139		190		190	
<u>Civilian</u>						
	79	19	86		86	19

VISUAL INFORMATION PRODUCTION
AND
SERVICES/SUPPORT

DOD Component Air Force

<u>APPROPRIATION/FUNCTIONS</u>	FY 85 (\$000)			FY 86 (\$000)			FY 87 (\$000)		
	In-House	Contract	In-House	Contract	In-House	Contract	Date	FY 86 (\$000)	FY 87 (\$000)
<u>Military Personnel</u>									
VI Production and Services	46,595		44,831					44,809	
VI Support	1,831		1,801					1,801	
VI Management Headquarters	43,952		42,200					42,178	
<u>Operation & Maintenance</u>									
VI Production and Services	812		830					830	
VI Support	28,791	8,492	29,136	8,686				29,944	1 9,535
VI Management Headquarters	1,037	375	1,132	390				1,177	1 406
O&M Reserve	27,165	8,117	27,409	8,296				28,172	1 9,129
VI Production and Services	589		595					595	
VI Support	157		293					295	
VI Management Headquarters								295	
<u>Other Procurement:</u>									
VI Equipment									
Other Equipment									
<u>GRAND TOTAL</u>	75,543	8,492	74,321	8,686				76,831	1 9,535
VI Production and Services	3,025	375	3,226	390				3,273	1 406
VI Support	71,117	8,117	69,609	8,296				70,350	1 9,129
VI Management Headquarters	1,401		1,425					1,425	
VI Equipment			61					61	
Other Equipment/Systems									
<u>End Strengths</u>									
<u>Military</u>									
Officer	36		85					85	
Enlisted	1,779		1,652					1,658	
Total	1,865		1,737					1,743	
Civilian	882		735					742	
			20						

JOINT VISUAL INFORMATION SERVICES (JVIS)
VISUAL INFORMATION PRODUCTION & SERVICE SUPPORT

Component Air Force

Date Feb 86

APPROPRIATION/FUNCTIONS	FY 85 (\$000)		FY 86 (\$000)		FY 87 (\$000)	
	In-House	Contract	In-House	Contract	In-House	Contract
<u>Military Personnel</u>						
VI Production and Services			1,840			1,842
VI Support						
VI Management Headquarters			1,680 160		1,682 160	
<u>Operation & Maintenance</u>						
VI Production and Services	100	3,746		6,904	3,746	7,260
VI Support		3,225		6,800	3,225	108
VI Management Headquarters		521			521	7,152
<u>Other Procurement</u>					447	
VI Equipment					447	
Other Equipment						
<u>GRAND TOTAL</u>	100	5,586		6,904	6,035	7,260
VI Production and Services	100			104		108
VI Support		4,905		6,800	4,907	7,152
VI Management Headquarters		681			681	
VI Equipment					447	
Other Equipment/Systems						
<u>End Strengths</u>						
<u>Military</u>						
Officer				2		2
Enlisted				64		64
Total				66		66
Civilian				23		23

VISUAL INFORMATION
MAJOR FORCE PROGRAM SUPPORT

DOD Component Air Force

Date Feb 86

(\$ in thousands)

MAJOR FORCE PROGRAM	FY 85		FY 86		FY 87	
	VI	AV	VI	AV	VI	AV
Strategic Forces	13,327		13,262		14,207	
General Purpose Forces	20,491		20,926		23,236	
Intelligence & Communications	233		466		577	
Airlift & Sealift Forces	19,675		10,581		10,983	
Guard & Reserve Forces	157		293		295	
Research & Development	1,290		1,141		997	
Central Supply & Maintenance	4,542		4,212		4,406	
Training, Medical & Other General Personnel Activities	12,820	1,831	12,603	2,087	12,804	2,150
Administration & Associated Activities	20,600	8,303	32,013	13,208	32,156	16,207
Support of Other Nations						
Subtotals*	<u>84,135</u>	<u>10,134</u>	<u>95,497</u>	<u>15,295</u>	<u>99,661</u>	<u>18,357</u>
VI TOTAL* (VI plus audiovisual Subtotals)		<u>94,269</u>		<u>110,792</u>		<u>118,018</u>

* Excludes Industries Fund Total

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DEPARTMENT OF THE AIR FORCE

**CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1987 PRESIDENT'S BUDGET
FISCAL YEAR 85**

In thousands of dollars

SUMMARY	Full-Time Equivalent End Strength	Work Years	Compensation O.C., 11	Benefits O.C., 12	Total Compensation	Average Compensation
Direct hire civilian, United States:						
Classified and administrative Wage Board	151,458	151,252	3,796,498	505,073	4,301,571	28,440
Total United States	91,777	89,209	2,295,218	289,241	2,584,459	28,971
Foreign national, direct	7,165	7,296	41,761	16,423	58,184	7,975
Total direct hire	250,400	247,757	6,133,477	810,737	6,944,214	28,028
Indirect hire, foreign	15,468	13,368	186,514	11,724	198,238	14,829
OPERATION AND MAINTENANCE, AIR FORCE						
Direct hire civilian, United States: Classified and administrative Wage Board	106,947	106,142	2,578,437	349,813	2,928,250	27,588
Total United States	33,431	32,692	801,716	97,726	899,442	27,513
Foreign national, direct	6,811	7,024	40,399	16,170	56,569	8,054
Total direct hire	147,189	145,858	3,420,552	463,709	3,884,261	26,630
Indirect hire, foreign	12,891	12,821	178,076	11,724	189,800	14,804
OPERATION AND MAINTENANCE, AIR FORCE RESERVE						
Direct hire civilian, United States: Classified and administrative Wage Board	6,385	6,292	144,741	20,695	165,436	26,293
Total United States	6,451	6,297	164,451	22,184	186,635	29,639
Foreign national, direct						
Total direct hire	12,836	12,589	309,192	42,879	352,071	27,967

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Direct hire civilian, United States:	9,817	9,836	246,888	33,628	280,516	28,519
Classified and administrative						
Wage Board	14,802	14,509	382,075	50,160	432,235	29,791
Total United States						
Foreign national, direct	24,619	24,345	628,963	83,788	712,751	29,277
Total direct hire						
Indirect hire, foreign						

TOTAL OPERATION AND MAINTENANCE, AIR FORCE

Direct hire civilian, United States:	123,149	122,270	2,970,066	404,136	3,374,202	27,596
Classified and administrative						
Wage Board	54,684	53,498	1,348,242	170,070	1,518,312	28,381
Total United States						
Foreign national, direct	6,811	7,024	40,399	16,170	56,569	8,054
Total direct hire	184,644	182,792	4,358,707	590,376	4,949,083	27,075
Indirect hire, foreign	12,891	12,821	178,076	11,724	189,800	14,804

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, AIR FORCE

Direct hire civilian, United States:	16,940	17,361	535,188	62,476	597,664	34,426
Classified and administrative						
Wage Board	2,324	2,345	64,990	7,812	72,802	31,046
Total United States						
Foreign national, direct	5	1	22	2	24	24,000
Total direct hire	19,269	19,707	600,200	70,290	670,490	34,023
Indirect hire, foreign						

AIR FORCE INDUSTRIAL FUND

Direct hire civilian, United States:	11,369	11,621	291,244	38,461	329,705	28,371
Classified and administrative						
Wage Board	34,769	33,366	881,986	111,359	993,345	29,771
Total United States						
Foreign national, direct	46,487	45,258	1,174,570	150,071	1,324,641	29,269
Total direct hire						
Indirect hire, foreign	577	547	8,438		8,438	15,426

DEPARTMENT OF THE AIR FORCE

CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1987 PRESIDENT'S BUDGET
 FISCAL YEAR 86

SUMMARY		In thousands of dollars				
	Full-Time Equivalent End Strength	Work Years	Compensation O.C. II	Benefits O.C. I/2	Total Compensation	Average Compensation
Direct hire civilian, United States:						
Classified and administrative						
Wage Board	153,197	152,075	3,823,534	506,399	4,329,933	28,472
Total United States	88,669	93,056	2,417,340	298,774	2,716,114	29,188
Foreign national, direct	6,769	6,696	42,332	15,966	58,298	8,706
Total direct hire	248,635	251,827	6,283,206	821,139	7,104,345	28,211
Indirect hire, foreign	13,105	13,197	193,927	15,512	209,439	15,870
OPERATION AND MAINTENANCE, AIR FORCE						
Direct hire civilian, United States:						
Classified and administrative	108,201	107,099	2,573,507	351,947	2,925,454	27,315
Wage Board	33,823	33,479	832,270	103,158	935,428	27,941
Total United States	6,394	6,364	40,442	15,548	55,990	8,798
Foreign national, direct	148,418	146,942	3,446,219	470,653	3,916,872	26,656
Total direct hire	12,469	12,625	184,123	15,512	199,635	15,813
OPERATION AND MAINTENANCE, AIR FORCE RESERVE						
Direct hire civilian, United States:						
Classified and administrative	6,591	6,359	149,135	21,328	170,463	26,807
Wage Board	6,662	6,430	171,924	23,018	194,942	30,318
Total United States	13,253	12,789	321,059	44,346	365,405	28,572
Foreign national, direct						
Total direct hire						
Indirect hire, foreign						

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Direct hire civilian, United States:	
Classified and administrative	9,954
Wage Board	9,997
Total United States	14,980
Foreign national, direct	
Total direct hire	24,834
Indirect hire, foreign	

TOTAL OPERATION AND MAINTENANCE, AIR FORCE

Direct hire civilian, United States:	
Classified and administrative	124,746
Wage Board	123,455
Total United States	55,365
Foreign national, direct	
Total direct hire	6,394
Indirect hire, foreign	

Classified and administrative	54,875
Wage Board	6,364
Total United States	186,505
Foreign national, direct	
Total direct hire	12,469
Indirect hire, foreign	

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, AIR FORCE

Direct hire civilian, United States:	
Classified and administrative	16,666
Wage Board	16,726
Total United States	2,286
Foreign national, direct	
Total direct hire	18,952
Indirect hire, foreign	

Classified and administrative	545,147
Wage Board	2,306
Total United States	66,580
Foreign national, direct	
Total direct hire	19,032
Indirect hire, foreign	

AIR FORCE INDUSTRIAL FUND

Direct hire civilian, United States:	
Classified and administrative	11,785
Wage Board	11,894
Total United States	31,018
Foreign national, direct	
Total direct hire	43,178
Indirect hire, foreign	

Classified and administrative	35,875
Wage Board	332
Total United States	48,101
Foreign national, direct	
Total direct hire	635
Indirect hire, foreign	

DEPARTMENT OF THE AIR FORCE

**CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1987 PRESIDENT'S BUDGET
FISCAL YEAR 87**

SUMMARY		In thousands of dollars				
	Full-Time Equivalent End Strength	Work Years	Compensation O.C. 11	Benefits O.C. 12	Total Compensation	Average Compensation
Direct hire civilian, United States:						
Classified and administrative	154,114	152,938	3,924,709	524,814	4,449,523	29,094
Wage Board						
Total United States	89,132	93,119	2,439,064	273,263	2,712,327	29,128
Foreign national, direct	6,725	6,674	43,384	16,255	59,639	8,936
Total direct hire	249,971	252,731	6,407,157	814,332	7,221,489	28,574
Indirect hire, foreign	13,327	12,728	196,963	21,208	218,171	17,141
OPERATION AND MAINTENANCE, AIR FORCE						
Direct hire civilian, United States:						
Classified and administrative	107,974	106,942	2,635,250	365,070	3,000,320	28,056
Wage Board						
Total United States	33,779	33,429	831,026	108,854	939,880	28,116
Foreign national, direct	6,350	6,341	41,276	15,788	57,064	8,999
Total direct hire	148,103	146,712	3,507,552	489,712	3,997,264	27,246
Indirect hire, foreign	12,691	12,155	186,130	21,208	207,338	17,058
OPERATION AND MAINTENANCE, AIR FORCE RESERVE						
Direct hire civilian, United States:						
Classified and administrative	6,820	6,641	155,813	22,375	178,188	26,832
Wage Board						
Total United States	6,897	6,718	179,637	24,000	203,637	30,312
Foreign national, direct						
Total direct hire	13,717	13,359	335,450	46,375	381,825	28,582
Indirect hire, foreign						

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Direct hire civilian, United States:						
Classified and administrative	10,054	10,021	253,888	34,626	288,514	28,791
Wage Board	15,051	14,999	398,033	52,351	450,384	30,028
Total United States						
Foreign national, direct						
Total direct hire	25,105	25,020	651,921	86,977	738,898	29,532
Indirect hire, foreign						

TOTAL OPERATION AND MAINTENANCE, AIR FORCE

Direct hire civilian, United States:						
Classified and administrative	124,848	123,604	3,044,951	422,071	3,467,022	28,049
Wage Board	55,727	55,146	1,408,696	185,205	1,593,901	28,903
Total United States	6,350	6,341	41,276	15,788	57,064	8,999
Foreign national, direct	186,925	185,091	4,494,923	623,064	5,117,987	27,651
Total direct hire	12,691	12,155	186,130	21,208	207,338	17,058
Indirect hire, foreign						

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, AIR FORCE

Direct hire civilian, United States:						
Classified and administrative	17,407	17,325	568,958	63,203	632,161	36,488
Wage Board	2,413	2,319	66,975	7,955	74,930	32,312
Total United States						
Foreign national, direct						
Total direct hire	19,820	19,644	635,933	71,158	707,091	35,995
Indirect hire, foreign	1	1	24	24	24	24,000

AIR FORCE INDUSTRIAL FUND

Direct hire civilian, United States:						
Classified and administrative	11,859	12,009	310,800	39,540	350,340	29,173
Wage Board	30,992	35,654	963,393	80,103	1,043,496	29,267
Total United States	375	333	2,108	467	2,575	7,733
Foreign national, direct	43,226	47,996	1,276,301	120,110	1,396,411	29,094
Total direct hire	633	573	10,809	10,809	10,809	18,864
Indirect hire, foreign						

DEPOT-LEVEL MAINTENANCE
 AIRCRAFT, ENGINES AND ACCESSORIES
 OPERATION AND MAINTENANCE, AIR FORCE
 (\$ IN MILLIONS)

	FY 1985 ACTUAL			FY 1986 ESTIMATE			FY 1987 ESTIMATE		
	CONTRACT	IN-HOUSE	TOTAL	CONTRACT	IN-HOUSE	TOTAL	CONTRACT	IN-HOUSE	TOTAL
MAINTENANCE	908.1	1497.6	2405.7	989.9	1521.0	2510.9	934.0	1435.0	2369.0
MODERNIZATION	165.9	95.4	261.3	150.9	90.2	241.1	91.5	93.5	185.0

NOTE:

1. Contract data includes interservice workload funding.
2. Numbers may not add due to rounding.

DEPOT MAINTENANCE
(AIR FORCE - ACTIVE)

	FY 1985 ACTUAL				FY 1986 ESTIMATE				FY 1987 ESTIMATE			
	FINANCED		UNFINANCED		FINANCED		UNFINANCED		FINANCED		UNFINANCED	
	UNITS	\$M	UNITS	\$M	UNITS	\$M	UNITS	\$M	UNITS	\$M	UNITS	\$M
AIR FORCE	10,801	3,119.8	0	0	12,767	3,283.0	0	0	9,245	3,187.6	*	*
AIRCRAFT DEPOT PURCHASED EQUIPMENT MAINTENANCE (DPFM)	8,429	2,405.7	0	0	9,952	2,510.9	0	0	6,784	2,369.0		
AIRFRAMES	697	456.7	0	0	681	457.4	0	0	644	399.6		
ENGINES	7,689	285.3	0	0	9,252	431.4	0	0	7,596	357.5		
AVIATION EXCHANGEABLES	N/A	1,663.7	N/A	0	N/A	1,622.2	N/A	0	N/A	1,611.9		
OTHER DPFM	2,372	434.0	0	0	2,815	440.0	0	0	2,461	450.7		
NON-AVIATION EXCHANGEABLES	N/A	184.9	N/A	0	N/A	180.2	N/A	0	N/A	179.1		
OTHER MAJOR NON-AVIATION ITEM	2,372	94.5	0	0	2,815	99.6	0	0	2,461	102.1		
MISSILES	N/A	58.5	N/A	0	N/A	79.8	N/A	0	N/A	91.4		
AREA/BASE SUPPORT	N/A	96.1	N/A	0	N/A	80.5	N/A	0	N/A	78.1		
OTHER MAINTENANCE	N/A	280.2	N/A	0	N/A	332.0	N/A	0	N/A	367.9		
INTERIM CONTRACTOR SUPPORT (ICS)	N/A	101.5	N/A	0	N/A	160.3	N/A	0	N/A	206.7		
BIG SAFARI	N/A	167.7	N/A	0	N/A	166.6	N/A	0	N/A	156.1		
OTHER LOGISTICS ACTIVITIES	N/A	11.0	N/A	0	N/A	5.2	N/A	0	N/A	5.2		

N/A = Not Available

* The FY 1987 financed program does not include an unfunded calculated requirement of \$198.2 million. This allowance represents the uncertainty, at the time the FY 1987 President's Budget was developed, as to whether these requirements would materialize in FY 1987. To the extent these unfunded requirements generate during FY 1987, a financial backlog will exist.

DEPOT MAINTENANCE PROGRAM
STATEMENT OF ACCOMPLISHMENT
(\$ 000)

	FY 1985			FY 1986			FY 1987		
	FINANCED		TOTAL	FINANCED		TOTAL	FINANCED		TOTAL
	CONTRACT	ORGANIC		CONTRACT	ORGANIC		CONTRACT	ORGANIC	
AIR FORCE	1,348,029	1,771,812	3,119,841	1,503,492	1,779,524	3,283,016	1,494,554	1,693,075	3,187,629
AIRCRAFT DEPOT PURCHASED EQUIPMENT MAINTENANCE (DPEM)									
AIRFRAMES	172,672	284,015	456,687	163,729	293,649	457,378	154,884	244,737	399,621
ENGINES	45,196	240,086	285,282	85,989	345,379	431,368	67,146	290,339	357,485
AVIATION EXCHANGEFARIES	690,259	973,474	1,663,733	740,208	881,970	1,622,178	711,931	899,965	1,611,896
OTHER DPEM	170,684	263,286	433,970	186,732	253,313	440,045	197,872	252,831	450,703
NON-AVIATION EXCHANGEABLES									
OTHER MAJOR NON-AVIATION ITEM	76,695	108,164	184,859	82,245	97,997	180,242	80,215	98,885	179,100
MISSILEFS AREA/BASE SUPPORT	54,686	39,854	94,540	55,354	44,237	99,591	62,506	39,555	102,061
OTHER MAINTENANCE	269,218	10,951	280,169	326,834	5,213	332,047	362,721	5,203	367,924
INTERIM CONTRACTOR SUPPORT (ICS)	101,485	0	101,485	160,275	0	160,275	206,667	0	206,667
BIG SAFARI	167,733	0	167,733	166,559	0	166,559	156,054	0	156,054
OTHER LOGISTICS ACTIVITIES	0	10,951	10,951	0	5,213	5,213	0	5,203	5,203

N/A = Not Available

FOREIGN MILITARY SALES ADMINISTRATIVE BUDGET
ASSIGNED PERSONNEL AND COSTS
(\$ THOUSANDS)

Workyears	FY_85	FY_86	FY_87
Military	367	367	360
Civilian	<u>3562</u>	<u>3278</u>	<u>3199</u>
Total	3929	3645	3559

Cost	\$22,106	\$22,769	\$23,228
Military	\$124,669	<u>\$114,730</u>	<u>-\$114,484</u>
Civilian			
Total	\$146,775	\$137,499	\$137,712

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 85 ACTUAL			FY 86 ESTIMATE			FY 87 ESTIMATE		
	Military Strength	Civilian End Strength	Total Strength (000)	Military Strength	Civilian End Strength	Total Strength (000)	Military Strength	Civilian End Strength	Total Strength (000)
	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT
INTERNATIONAL MILITARY ORGANIZATIONS									
North Atlantic Treaty Org									
NATO Military Committee MPAF	24	15	39	1635	25	14	39	1743	23
Allied Command, Atlantic MPAF	7	3	10	444	7	3	10	465	7
Allied Command, Channel MPAF	1	0	1	53	1	0	1	56	1
Allied Command, Europe MPAF OMAF	138	323	461	1	28	138	323	461	1
United Nations Command, Korea/U.S. Combined Forces Command, Korea MPAF	48	25	73	3151	48	25	73	3301	48
Total International Military Organizations	218	366	584	1	5311	219	365	584	1
									5509

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 85 ACTUAL			FY 86 ESTIMATE			FY 87 ESTIMATE		
	Military End Strength	Civilian End Strength	Total Obligation (000)	Military End Strength	Civilian End Strength	Total Obligation (000)	Military End Strength	Civilian End Strength	Total Obligation (000)
DEPARTMENTAL SUPPORT ACTIVITIES (OSD)									
1st Information Systems Group (OSD Support)	81	20	101	48	1330	79	20	99	50
MPAF				4795			4938		78
OMAF						1391			20
Total Departmental Support (OSD) Activities	81	20	101	48	6125	79	20	99	50
						6329		78	20
							98		98
								51	51
								6272	
UNIFIED COMMANDS									
U.S. Atlantic Command MPAF	59	32	91	3904	59	30	89	4039	59
U.S. European Command MPAF	139	66	205	8975	140	65	205	9433	140
U.S. Pacific Command MPAF	169	142	341	13970	199	144	343	14686	204
U.S. Readiness Command MPAF	73	44	117	1434	75	44	119	5280	76
OMAF				65	1800		67	1864	
									350
									15024
									205
									9435
									89
									4041

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

EX 85 ACTUAL EX 86 ESTIMATE EX 87 ESTIMATE

	Military Strength			Civilian Strength			Total Obligation			Military Strength			Civilian Strength			Total Obligation			
	End	End	Total	Obligation	End	End	Obligation	Strength (000)	Strength (000)	End	End	Strength	Strength	Strength	Strength (000)	End	Strength (000)		
U.S. Southern Command	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT	
MPAF	48	24	72	3128	50	24	74			3388	58	26	84			3886			
HQ U.S. Central Command	135	116	251	20	553	131	114	245		21	10145	114	114	228			9202		
HQ U.S. Space Command	MPAF	3	/	OMAF			584			21			21			584			

Total	Limited	Commands
653	424	1077

SPECIFIED COMMANDS		HQ Military Airlift Command				HQ 21st Air Force				HQ 22nd Air Force			
MPAF	622	566	1188	46545	626	553	1179	48683	626	553	1179	386	48713
OMAF	3	3	548	15179	3	3	580	16140	3	3	3	21	16140
LFAF			21	596		21	596						596
MPAF	70	62	132	5198	69	62	131	5392	69	62	131	37	5,395
OMAF			37	1025			37	1030					1,030
MPAF	63	64	127	4872	63	64	127	5107	63	64	127	53	5,110
OMAF			53	1468			53	1475					1,475

SPECIFIED COMMANDS

HQ Military Airlift Command	MPAF
	OMAF
	IFAF
HQ 21st Air Force	MPAF
	OMAF
HQ 22nd Air Force	MPAF
	OMAF

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 85 ACTUAL						FY 86 ESTIMATE						FY 87 ESTIMATE					
	Military Strength			Civilian Strength			Total Obligation			Military Strength			Civilian Strength			Total Obligation		
	End	End	Obligation	End	End	Obligation	End	End	Obligation	End	End	Obligation	End	End	Obligation	End	End	Obligation
OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT	
HQ 23rd Air Force																		
MPAF	58	51	109	22	4299	55	49	99	19	529	4008	50	49	99	19	529	4011	
OMAF																		
HQ Strategic Air Command	1053	934	1987	486	13462	1049	863	1912	534	14860	79998	1049	863	1912	534	14860	80046	
MPAF																		
OMAF																		
HQ 8th Air Force	151	152	303	54	11644	147	132	279	78	2171	11485	147	132	279	78	2171	11492	
MPAF																		
OMAF																		
HQ 15th Air Force	151	157	308	52	11762	156	137	287	74	2059	11777	150	137	287	74	2059	11784	
MPAF																		
OMAF																		
Total Specified Commands	2171	1986	4157	1273	197821	2157	1860	4017	1396	205310	2157	1860	4017	1396	205411			
MILITARY DEPARTMENT HEADQUARTERS																		
DEPARTMENTAL ACTIVITIES																		
Secretariat	MPAF	116	16	134	166	6675	118	16	134	171	4758	6986	118	16	134	171	4758	6987
	OMAF					4598												
Air Staff	MPAF	1405	139	1544	996	78267	1416	139	1549	991	27576	81956	1409	164	1573	967	26909	81913
	OMAF					27588												
												36						

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

FY 85 ACTUAL

FY 86 ESTIMATE

FY 87 ESTIMATE

	Military Strength	Civilian End Strength	Total Obligation (000)	Military Strength	Civilian End Strength	Total Obligation (000)	Military Strength	Civilian End Strength	Total Obligation (000)
	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT
Air Staff ANG	54	54	2882	54	54	3015	54	54	3015
MPANG		116	3321		116	3321		116	3321
OMANG									
Air Staff AFR	24	4	28	24	4	28	37	951	1440
MPAFR		38	976						
OMAFR									
Total Departmental Activities	1661	159	1760	1316	125588	1666	159	1765	1315 130,002
									1605 184 1789 1291 129294

DEPARTMENTAL SUPPORT ACTIVITIES (AF)

Air Force District of Washington									
MPAF	101	128	229	263	8409	101	128	229	261 8817 101 137 238 252 9048
OMAF					7285				
1100 Resource Management Group	13	77	90	230	2510	13	77	90	230 7263 2638 13 77 90 230 7612
MPAF					6371				
OMAF									
1st Information Systems Group (AF Support)	99	52	151	131	6510	98	39	137	120 6440 96 37 133 124 6281
MPAF					3629				
OMAF									
Total Departmental Support Activities (AF)	213	257	470	624	34714	212	244	456	611 34897 210 251 461 606 34834

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

		FY 85 ACTUAL			FY 86 ESTIMATE			FY 87 ESTIMATE		
		Military End Strength	Civilian End Strength	Total Obligation (000)	Military End Strength	Civilian End Strength	Total Obligation (000)	Military End Strength	Civilian End Strength	Total Obligation (000)
		OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT
FUNCTIONAL/FUNCTIONAL SUPPORT ACTIVITIES										
HQ Air Force Logistics	Command	MPAF OMAF	348	103	451	1352	37449	21003	304	99
HQ Air Force Systems	Command	MPAF OMAF	615	156	771	630	17450	36503	558	136
HQ Aeronautical Systems	Division	MPAF RDT&E	25	14	39	97	3470	1664	22	11
HQ Electronic Systems	Division	MPAF RDT&E	28	17	45	68	2432	1895	28	17
HQ Space Division	MPAF RDT&E	29	19	48	58	2075	1996	55	36	91
HQ Aerospace Medical	Division	MPAF RDT&E	24	12	36	32	1145	1564	24	12

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 85 ACTUAL						FY 86 ESTIMATE						FY 87 ESTIMATE						FY 85 ACTUAL								
	Military Strength			Civilian Strength			Total Obligation (000)			Military End Strength			Civilian End Strength			Total Strength (000)			Military Strength			Civilian Strength			Total Strength (000)		
	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT			
HQ Aircrew Division																											
MPAF	23	16	39	44	1574	1605	22	15	37	46	1645	1601	22	15	37	46	1645	1602	1645	1602	1645	1602	1645	1602			
RDT&E																											
HQ Air Force Reserve																											
MPAFR	64	94	158	166	4266	5632	64	94	158	166	4266	5907	64	94	158	166	4266	5912	5912	5912	5912	5912	5912	5912			
HQ Air Training Command																											
MPAF	444	337	781	426	11800	31644	437	327	764	438	12188	32519	437	327	764	438	12188	32537	32537	32537	32537	32537	32537	32537			
OMAF																											
HQ Air University																											
MPAF	59	46	105	68	1884	4234	59	45	104	70	1948	4412	59	45	104	70	1948	4414	4414	4414	4414	4414	4414	4414			
HQ Air Force Communications Command																											
MPAF	519	642	1161	505	13998	42840	513	621	1134	510	14192	44061	513	621	1134	510	14192	44095	44095	44095	44095	44095	44095	44095			
OMAF																											
HQ Electronic Security Command																											
MPAF	169	270	439	203	5623	15387	169	270	439	203	5649	16140	169	270	439	203	5649	16154	16154	16154	16154	16154	16154	16154			
OMAF																											
Total Functional Support Activities																											
	2347	1726	4073	3649	269133	2255	1683	3938	3802	276077	2254	1683	3937	3803	276143												

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

FY 85 ACTUAL						FY 86 ESTIMATE						FY 87 ESTIMATE					
Military End Strength			Civilian End Strength			Total Obligation (000)			Military End Strength			Civilian End Strength			Total Obligation (000)		
OFF			ENL			TOT			OFF			ENL			TOT		
COMBATANT/COMBATANT SUPPORT ACTIVITIES																	
HQ Pacific Air Forces	MPAF	349	328	677	236	26362	345	314	659	249	27059	345	315	660	248	27176	
	OMAF					6537					6929					6901	
HQ 5th AF	MPAF	60	62	122	27	4664	58	61	119	28	4753	58	61	119	28	4756	
	OMAF					748					779					779	
HQ 13th AF	MPAF	24	18	42	16	1765	24	18	42	15	1787	24	18	42	15	1788	
	OMAF					443					417					417	
HQ Tactical Air Command	MPAF	902	748	1650	427	65616	896	719	1615	447	67880	896	719	1615	447	67920	
	OMAF					11827					12439					12439	
HQ 9th AF	MPAF	107	90	197	25	7833	107	90	197	25	8209	107	90	197	25	8214	
	OMAF					692					696					696	
HQ 12th AF	MPAF	103	85	188	24	7502	103	85	188	24	7861	103	85	188	24	7866	
	OMAF					665					668					668	
HQ US Air Forces in Europe	MPAF	595	533	1128	306	44326	577	481	1058	351	44159	577	481	1058	351	44186	
	OMAF					8476					9767					9767	
HQ 3rd AF	MPAF	27	23	50	12	1983	27	23	50	12	2079	27	23	50	12	2089	
	OMAF					332					334					334	

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 85 ACTUAL						FY 86 ESTIMATE						FY 87 ESTIMATE						
	Military Strength	Civilian End Strength	Total Obligation (000)		Military End Strength	Civilian End Strength	Total Obligation (000)		Military End Strength	Civilian End Strength	Total Obligation (000)		Military End Strength	Civilian End Strength	Total Obligation (000)		Military End Strength	Civilian End Strength	
			OFF	ENL			OFF	ENL			OFF	ENL			OFF	ENL			
HQ 16th AF	MPAF	23	13	36	13	1534	22	12	34	13	1526	22	12	34	13	1527			
	OMAF					360					362					13	362		
HQ 17th AF	MPAF	26	13	39	7	1694	26	13	39	7	1774	26	13	39	7	1775			
	OMAF					194					195						7	195	
HQ Alaskan Air Command	MPAF	120	131	251	77	9494	120	133	253	77	10002	120	133	253	77	10010			
	OMAF					2133					2143							2143	
HQ Space Command	MPAF	433	231	664	219	28558	452	295	747	225	32562	452	295	747	225	32579			
	OMAF					6066					6261							6261	
Total Combatant Support Activities		2769	2275	5044	1389	239744	2757	2244	5001	1473	250641	2757	2245	5002	1472	250839			
Total Air Force Management Headquarters Activities		10053	7213	17266	8385	922141	9939	6996	16935	8736	958268	9929	7034	16963	8708	957676			

NOTES:

1. The ceiling for each organizational entity reflected above may vary from that submitted on the PB 22 (FY86). This change results from Air Force management initiatives taken during the FY87 FYDP update which have allowed zero balance actions between organizational entities.
2. At Congress' direction, funding for HQ Systems Command was transferred from the R&D account (Appx 3600) to O&M account (Appx 3600). Related direction also transferred funding for the Product Divisions to non-management headquarters accounts which, retaining the manager in the management headquarters exhibit.

3. Headquarters Space Command was constituted and activated 23 September 1985 as a unified command. Per OSD guidance, the Air Force is currently identifying and strength within existing management headquarters ceiling to fund this new organization.

4. The 20-space increase in FY 86 is attributed to the disestablishment of the Defense Audivisual Agency (DAVA) and the realignment of spaces from DAVA to Air Force.

DEPARTMENT OF AIR FORCE
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR (FY 85)
(\$ in Thousands)

DATE: 18 Feb 86

A. LEGISLATIVE LIAISON

	<u>1 Av. No.</u>	<u>2 Total Civilian Compensation</u>	<u>3 Av. No. Mil. Pers.</u>	<u>4 Total Military Cost</u>	<u>5 All Other Costs</u>	<u>6 Total Cost</u>
Civ. Emps.						
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel.)						
Actual Expense	17	380	26	1,860	130	2,370
Pay Raise	-	3	-	50	-	53
Subtotal	17	383	26	1,910	130	2,423
2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.						
Actual Expense						
Pay Raise						
Subtotal						
3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, fiscal, financial, and related matters. (Exclude personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts.)						
Actual Expense	4	175	5	349	20	544
Pay Raise	-	172	-	10	-	12
Subtotal	4	177	5	359	20	556
Total Legislative Liaison	21	560	31	2,269	150	2,979
Actual Expense	21					

DEPARTMENT OF AIR FORCE
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR (FY 85)

DATE: 4 Feb. 86

(\$ in thousands)

B. OTHER LEGISLATIVE LIAISON

	<u>1 Av. No. Civ. Emps.</u>	<u>2 Total Civilian Compensation Civ. Emps.</u>	<u>3 Av. No. Mil. Pers.</u>	<u>4 Total Military Cost</u>	<u>5 All Other Costs</u>	<u>6 Total Cost</u>
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.	1	61	5	171	11	243
Actual Expense						
2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.	12	418	18	958	66	1,442
Actual Expense						
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.	5	150	7	370	25	545
Actual Expense						
4. Personnel included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.						
Actual Expense						
5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.	4	112	2	96	10	218
Actual Expense						
Total Other Legislative Liaison	22	741	32	1,595	112	2,448
Total	43	1,391	63	3,864	262	5,427
GRAND TOTAL						

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DEPARTMENT OF AIR FORCE
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR (FY 86)
(\$ in Thousands)

A. LEGISLATIVE LIAISON

	1 Av. No. Civ. Emps	2 Total Civilian Compensation	3 Av. No. Mil. Pers.	4 Total Military Cost	5 All Other Costs	6 Total Cost
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel.)						
Limitation	17	390	27	1,937	111	2,438
Pay Raise	-	390	-	63	-	63
Subtotal	17	390	27	2,000	111	2,501
2. Personnel of other DoD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.						
Limitation	4	4	244	7	7	251
Pay Raise	-	-	-	-	-	-
Subtotal	4	4	244	7	7	251
3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, fiscal, financial, and related matters. (Exclude personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts.)						
Limitation	183	3	206	32	32	421
Pay Raise	-	-	-	-	-	-
Subtotal	183	3	206	32	32	421
Total Legislative Liaison	573	34	2,387	143	143	3,123
Limitation	21	-	70	-	-	70
Pay Raise	-	-	-	-	-	-
Total	573	34	2,457	143	143	3,173

DEPARTMENT OF AIR FORCE
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR (FY 86)

DATE: 4 Feb. 86

(\$ in thousands)

B. OTHER LEGISLATIVE LIAISON

	1 Av. No.	2 Total Civilian Civ. Emps.	3 Av. No. Compensation	4 Total Mil...Pers.	5 All Military-Cost	6 Other Costs Total Cost
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.						
Program	1	34	7	380	20	434
Pay Raise		7	7	111	7	111
Subtotal	1	34	7	391	27	445
2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.						
Program	6	231	12	661	42	934
Pay Raise		7	7	20	7	20
Subtotal	6	231	12	681	49	954
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.						
Program	5	138	22	1,313	69	1,520
Pay Raise		138	7	39	7	39
Subtotal	5	138	22	1,352	75	1,559
4. Personnel included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.						
Program	3	93	6	421	24	538
Pay Raise		93	7	13	7	13
Subtotal	3	93	6	434	34	551
5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.						
Program	22	452	18	702	55	1,209
Pay Raise		452	7	21	7	21
Subtotal	22	452	18	723	55	1,230
Total Other Legislative Liaison	37	948	65	3,477	210	4,635
Program		948	65	104	7	104
Pay Raise		948	65	581	210	4,739
Total	37	948	65	3,581	210	4,739
GRAND TOTAL	58	1,683	99	5,979	353	7,935
			46			

DEPARTMENT OF AIR FORCE
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR (FY 87)
(\$ in Thousands)

DATE: 4 Feb 86.

A. LEGISLATIVE LIAISON

	1 Av. No. Civ. Emps	2 Total Civilian Compensation	3 Av. No. Mil. Pers.	4 Total Military Cost	5 All Other Costs	6 Total Cost
<i>1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel.)</i>						
Congressional travel	17	390	27	2,389	111	2,501
2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.						
Liaison	4	183	7	457	32	672
Total Legislative Liaison	21	573	34	2,457	143	3,173

3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, fiscal, financial, and related matters. (Exclude personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts.)

DEPARTMENT OF AIR FORCE
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR (FY 87)

DATE: 4 Feb 86

(\$ in Thousands)

B. OTHER LEGISLATIVE LIAISON

	<u>1</u> Av. No. Civ Emps	<u>2</u> Total Civilian Compensation	<u>3</u> Av. No. Mil.-Pers.	<u>4</u> Total Military Cost	<u>5</u> All Other Costs	<u>6</u> Total Cost
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.						
Program	1	34	7	391	20	445
2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.						
Program	6	231	12	681	42	954
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.						
Program	5	138	22	1,352	69	1,559
4. Personnel included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.						
Program	3	93	6	434	24	551
5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.						
Program	22	452	18	723	55	1,230
Total Other Legislative Liaison						
Program	37	948	65	3,581	210	4,739
GRAND TOTAL	58	1,603	99	5,979	353	7,935

MAINTENANCE AND REPAIR OF REAL PROPERTY
(Dollars in Thousands)

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Estimate	FY 1987 Price Growth 1/
1.	<u>Funded Program</u>				
a.	<u>Category of Maintenance</u>				
	Recurring Maintenance	952,154	945,266	1,061,480	27,387
	Major Repair Projects	575,112	637,554	734,663	25,503
	Minor Construction	181,964	146,754	145,473	5,943
	Total Maintenance of Real Property Facilities	1,709,230	1,729,574	1,941,616	58,833
b.	<u>Budget Activity</u>				
	Strategic Forces	462,266	458,850	479,176	15,886
	General Purpose Forces	568,947	609,266	737,124	20,102
	Intelligence & Communications	36,871	22,479	35,466	916
	Airlift and Sealift	175,847	155,060	185,942	4,403
	Central Supply & Maintenance	246,501	200,635	209,906	6,684
	Training and Other General Personnel Activities	1171,113	192,522	204,381	7,353
	Medical Administration & Associated Activities	46,426	62,412	68,562	2,161
	Total Maintenance of Real Property Facilities	1,259	28,350	21,059	1,328
2.	<u>Requested Floor 2/</u>				
	Backlog Maintenance and Repair	684,100	639,800	501,700	

1. Price Growth included in the FY 1987 column excludes foreign currency.
2. Enacted floor shown in the FY 1985 and FY 1986 columns.

DEPARTMENT OF THE AIR FORCE
 FY 87 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
 FY 1985 THROUGH FY 1987

		CIVILIAN PERSONNEL INDUSTRIALLY FUNDED	
		TOTAL	
1.	FY 85 End Strength	216804	263868
	-- Force Structure and Modernization	+2400	+2400
	-- Readiness and Sustainability	+1600	-1700
	-- Economic Initiatives	-3200	-3200
	-- Investment in the Future	+300	+300
2.	FY 86 End Strength	217927	261740
	-- Force Structure and Modernization	+1200	+1200
	-- Readiness and Sustainability	+700	+700
	-- Economic Initiatives	-700	-700
	-- Investment in the Future	+400	+400
3.	FY 87 End Strength	219437	43861
4.	SUMMARY		263298
	FY 1985		
	O&M Total	160089	
	Direct	158639	
	Reimbursable	1441	
	Industrial Funds	47064	
	Direct	47064	
	Reimbursable	0	
	RDT&E	19269	
	Direct	19169	
	Reimbursable	100	

DEPARTMENT OF THE AIR FORCE
 FY 87 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
 FY 1985 THROUGH FY 1987

AFR	12836
Direct	12836
Reimbursable	0
ANG	24619
Direct	24619
Reimbursable	0
Total Component	263868
Direct	262327
Reimbursable	1541
FY 1986	160887
O&M Total	159340
Direct	1547
Reimbursable	1547
Industrial Funds	43813
Direct	43813
Reimbursable	0
RDT&E	18953
Direct	18837
Reimbursable	116
AFR	13253
Direct	13253
Reimbursable	0
ANG	24834
Direct	24834
Reimbursable	0
Total Component	261740
Direct	260077
Reimbursable	1663

DEPARTMENT OF THE AIR FORCE
 FY 87 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
 FY 1985 THROUGH FY 1987

FY 1987	
O&M Total	<u>160794</u>
Direct	159302
Reimbursable	1492
Industrial Funds	43861
Direct	43861
Reimbursable	0
RDT&E	<u>19821</u>
Direct	19662
Reimbursable	159
AFR	<u>13717</u>
Direct	13717
Reimbursable	0
ANG	<u>25105</u>
Direct	25105
Reimbursable	0
Total Component	<u>263298</u>
Direct	261647
Reimbursable	1651

MILITARY BANDS
AIR FORCE

Air Force Band Authorizations by Unit and Location

FY 1987

FY 1986

FY 1985

CONUS

* SAF/PACE, Pentagon, Washington, DC	4	4	4
USAF Band, Bolling AFB, DC	219	219	219
USAF Academy Band, USAF Academy, CO	89	89	89
502nd AF Band, Keesler AFB, MS	35	35	35
504th AF Band, Travis AFB, CA	45	45	45
505th AF Band, Chanute AFB, IL	35	35	35
523rd AF Band, March AFB, CA	45	45	45
528th AF Band, Scott AFB, IL	45	45	45
539th AF Band, Lackland AFB, TX	60	60	60
541st AF Band, Pease AFB, NH	45	45	45
564th AF Band, Langley AFB, VA	45	45	45
581st AF Band, Robins AFB, GA	45	45	45
590th AF Band, McGuire AFB, NJ	45	45	45
604th AF Band, Maxwell AFB, AL	35	35	35
661st AF Band, Wright-Patterson AFB, OH	60	60	60
702nd AF Band, Offutt AFB, NE	60	60	60
724th AF Band, McChord AFB, WA	45	45	45
745th AF Band, Barksdale AFB, LA	35	35	35

OVERSEAS

600th AF Band, Clark AB, RP	45	45	45
686th AF Band, Einsiedlerhof AI, GE	60	60	60
752nd AF Band, Elmendorf AFB, AK	35	35	35
**CINCSOUTH BAND, Naples, IT	2	2	2

TOTALS

1,134 1,134 1,134

TOTAL NUMBER OF AIR FORCE BANDS

20 20 20

* Denotes Branch
** International Service (NATO) Band under Dept. of Navy

MILITARY BANDS
AIR FORCE

<u>Personnel</u>	FY 85	FY 86	FY 87
Officer	33	33	33
Enlisted	<u>1,099</u>	<u>1,099</u>	<u>1,099</u>
TOTAL	1,132	1,132	1,132

Annual Performances

Military Retention, On Base	5,298	5,300	5,300
Recruiting, Off Base	2,491	2,400	2,400
Community Relations, Off Base	2,964	3,100	3,100
TOTAL	10,753	10,800	10,800

Air Force bands will continue to perform their multi-faceted mission of recruiting; internal entertainment programs supporting retention; military ceremonies; official White House, Congressional and State Department musical support; and nationwide community relations programs. Aggressive management and the continued use of the multiple simultaneous performance group concept account for the consistent annual performance forecast.

Resource Requirements by Appropriation

Military Personnel, Air Force	\$27.4	\$28.8
Operation and Maintenance, Air Force Reserve	6.1	6.2
Operation and Maintenance, Air Force Reserve	.4	.4
TOTAL	\$33.9	\$35.4
		\$36.0

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION
 (MWR) ACTIVITIES
 (Dollars in Thousands)

Appropriation: Summary All Appropriations

	FY 1985	FY 1986	FY 1987
Military Personnel.....	\$ 54,833.8	\$ 51,897.4	\$ 51,897.4
Civilian Personnel.....	74,057.7	80,464.6	80,464.6
Travel & Transportation of People.....	6,814.2	7,108.0	7,399.4
Transportation of Things.....	70.8	73.8	76.9
Rents and Utilities.....	48,850.4	50,960.9	53,050.7
Communications.....	943.7	984.8	1,025.1
Supplies.....	31,847.3	33,224.3	34,586.5
Equipment.....	10,609.6	11,070.6	11,524.9
** Other.....	142,469.1	181,581.1	191,030.6
TOTAL.....	\$ 377,496.6	\$ 417,365.5	\$ 431,056.1
Memo Entries (E/S military personnel).....	2,318	2,130	2,130
(E/S civilian personnel).....	2,763	2,970	2,970

** The preponderant portion of the amount shown for Other Expenses is for normal maintenance and repair of property (i.e., upkeep required to maintain and preserve facilities in accordance with Air Force standards) on Government-owned facilities. Any service exceeding normal maintenance such as decoration or modification to create appropriate environment or atmosphere is funded from non-appropriated funds.

Air Force
Public Affairs
(Dollars in Thousands)

	FY 85			FY 86			FY 87		
	Limitation	Pay Raise	Total	Limitation	Pay Raise	Total	Request		
Obligations									
Military Personnel	8,105	175	8,280	9,108	233	9,341	9,584		
Operation & Maintenance	2,540	81	2,621	2,996	-	2,996	2,942		
Total Obligation incurred	10,645	256	10,901	12,104	233	12,337	12,526		
Civilian end strength	-	-	79	-	-	80	80		
Military end strength	-	-	241	-	-	230	230		

Operations and Maintenance, Air Force
Reimbursable Programs
(\$000)

Sales Code	Title	FY 86	FY 85	FY 87
Air Force Appropriations				
10	Aircraft Procurement	2,944	3,137	3,143
12	Missile Procurement	112	94	98
13	Other Procurement	5,754	4,753	4,972
15	Military Construction	810	428	448
16	Operations and Maintenance	3,963	4,209	4,219
17	Military Personnel	28	36	38
18	Research, Test, Development & Evaluation	70,041	67,185	70,286
19	Reserve Personnel	1,125	1,388	1,452
20	Military Construction, Air Force Reserve	2		
22	Operations & Maintenance, Air Force Reserve	118,880	140,777	147,597
23	National Guard Personnel, Air Force	33	36	38
24	Operations & Maintenance, Air Force Reserve	73,500	68,674	71,844
39	Incentive Fund Reimbursements	110,168	111,486	116,631
	SUBTOTAL	\$387,359	\$402,205	\$420,768
Air Force Revolving Funds				
42	Fuels Division, Air Force Stock Fund	174	205	214
43	Commissary Division, Air Force Stock Fund	15	17	18
48	Laundry & Dry Cleaning Service (Air Force Industrial Fund)			
	Airlift Service (Air Force Industrial Fund)	778	781	817
	Medical-Dental Division (Air Force Stock Fund)	239,433	310,178	324,494
	General Support Division (Air Force Stock Fund)	5	25	26
	Depot Maintenance Service (Air Force Industrial Fund)	365	272	285
	Systems Support Division (Air Force Stock Fund)	52,341	63,111	66,024
	San Antonio Real Property Maintenance Agency (SARPMIA)	7,948	8,654	9,053
		5	6	6
		4,030	4,030	3,086
	SUBTOTAL	\$16,475	\$389,273	\$407,239

Sales Code	Title	FY_85	FY_86	FY_87
Military Assistance Program				
30	Direct Citation	262	270	282
31	Common Item Orders	215	238	249
32	Administrative	468	554	580
34	Contract Authority	250	318	333
36	International Military Education and Training Program	10,253	9,067	9,485
SUBTOTAL		\$11,448	\$10,447	\$10,929
Trust Fund & Other Federal Sources				
51	Family Housing Mgmt account, Defense	991	1,048	1,096
52	Family Housing Mgmt Account, Defense	133,685	137,912	144,278
54	Wildlife Conservation, etc., Military Reservations	9	2	2
58	Surcharge Collections, Sales of Commissary Stores	9,520	9,749	10,199
73	Advances, Foreign Military Sales (PMS), Executive	174,033	178,874	187,130
74	Advances, PMS, Executive, Administrative	89,472	93,190	97,491
76	PMS, Contract Administration Support	17,920	18,508	19,362
78	PMS, Accessorial	31,745	27,949	29,239
80	Department of the Army	34,073	32,411	33,907
81	Department of the Navy	50,926	47,726	49,929
82	OSD & Defense Agencies (Except Defense Logistics Agency)	55,585	57,459	60,111
83	DLA	2,493	2,461	2,575
84	Defense Logistics Agency (Other)	14,753	5,096	5,331
85	NASA	57,734	90,617	94,800
86	All Other US Government Agencies (Non-Defense)	69,762	64,821	67,813
87	Off-Budget for Federal Agencies	150	173	181
88	Marine Corps	644	473	495
89	Trash & Waste Recycle Program (TWR)	216	178	186
SUBTOTAL		\$743,711	\$755,647	\$804,125

Sales Code	TITLE	FY 85	FY 86	FY 87
<u>Non-Federal Sources</u>				
90	Foreign Governments & International Operations	11,512	11,600	10,147
91	Non-Appropriated Funds	13,932	13,012	13,612
92	American Red Cross	7	6	8
93	Commercial Enterprises & Individuals	27,995	27,217	29,523
98	All Other Non-US Government Agencies	<u>2,904</u>	<u>2,593</u>	<u>2,713</u>
	SUBTOTAL	56,350	54,428	56,939
	GRAND TOTAL	\$1,515,343	\$1,625,000	\$1,700,000